

**04F**  
**PUBLIC SERVICE COMMISSION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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<b>GRAND TOTAL DEPARTMENT OF PUBLIC SERVICE</b>	<b>General Fund</b>	\$0	\$0	\$0
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$271,504	\$270,020	(\$1,484)
	Statutory Dedications	\$6,816,338	\$7,539,766	\$723,428
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$7,087,842</b>	<b>\$7,809,786</b>	<b>\$721,944</b>
	<b>T. O.</b>	<b>122</b>	<b>122</b>	<b>0</b>

**158 - Public Service Commission**

> **ADMINISTRATIVE PROGRAM:** Provides for the management and oversight of and other administrative support to the other programs within the agency; provides executive, docketing, legal, and management and finance services to the commission and agency.

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$271,504	\$270,020	(\$1,484)
Statutory Dedications	\$2,281,042	\$2,634,117	\$353,075
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,552,546</b>	<b>\$2,904,137</b>	<b>\$351,591</b>
<b>T. O.</b>	<b>33</b>	<b>35</b>	<b>2</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 35 recommended positions. This includes a net adjustment of (2) positions - a transfer of one position from Support Services Program and one from Motor Carrier Program to the Administrative Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,616 Fees and Self-generated Revenues; \$126,462 Statutory Dedications; TOTAL \$129,078)

Adjustment to acquisitions and major repairs (-\$5,000 Fees and Self-generated Revenues; -\$38,839 Statutory Dedications; TOTAL -\$43,839)

Standard operational adjustment in fees for the Uniform Payroll System, the Legislative Auditor, Capitol Security, Rent, Risk Management, and Civil Service (\$247,564 Statutory Dedications)

Adjustment for Office of Information Technology approved personal computer acquisitions (\$12,500 Statutory Dedications)

Adjustment for Office of Information Technology for document management system (-\$26,512 Statutory Dedications)

Adjustment for Office of Telecommunications Management data port charges for Galvez Building for 12 months (\$21,600 Statutory Dedications)

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Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

PERFORMANCE INDICATOR:  
Percentage of program objectives met

100%	100%	0%
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OBJECTIVE: To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

PERFORMANCE INDICATORS:  
Percentage of orders issued within 30 days  
Average number of days to issue orders

95%	95%	0%
19.0	19.0	0.0

OBJECTIVE: To resolve all rate cases within ten months from date of official filing.

PERFORMANCE INDICATORS:  
Percentage of rate cases completed within ten months  
Average length of time for completion of rate cases (months)

100%	100%	0%
10	10	0

OBJECTIVE: To register 25% of eligible telephone subscribers in the Do Not Call Program.

PERFORMANCE INDICATORS:  
Number of registered subscribers  
Percentage of total registered  
Number of registered solicitors (telemarketers)  
Amount of registration collections  
Amount of collections from violations

270,000	400,000	130,000
18%	25%	7%
Not applicable	350	Not applicable
Not applicable	\$280,000	Not applicable
Not applicable	\$50,000	Not applicable

> **SUPPORT SERVICES PROGRAM:** Manages administrative hearings to assist the commission in making an examination of the rates charged and services provided to Louisiana consumers by public utilities and common carriers; provides the commission with accurate and current information with respect to financial condition of companies subject to the jurisdiction of the commission; and provides technical support and assistance to the commission regarding the regulation of utility companies and common carriers operating in Louisiana.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,638,181	\$1,653,898	\$15,717
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,638,181</b>	<b>\$1,653,898</b>	<b>\$15,717</b>
<b>T. O.</b>	<b>26</b>	<b>25</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 25 recommended positions. This includes a net adjustment of (-1) position - a transfer of one position from Support Services Program to the Administrative Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$21,465 Statutory Dedications)

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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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To achieve funding for total personal services, other operational expenditures were reduced (-\$7,701 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$37,070 Statutory Dedications)

Standard operational adjustment in fees paid for Rent (-\$23,727 Statutory Dedications)

Adjustment for move to the Galvez Building (\$50,000 Statutory Dedications)

Adjustment for relocation of Public Service Commission telephone lines to the Galvez Building (\$5,550 Statutory Dedications)

Adjustment for e-mail costs for 12 months (\$4,200 Statutory Dedications)

OBJECTIVE: To generate \$415 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

PERFORMANCE INDICATORS:

Direct savings to rate payers (in millions)

Indirect savings to rate payers (in millions)

\$535.00	\$410.00	(\$125.00)
\$5.0	\$5.0	\$0.0

OBJECTIVE: To issue 95% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.

PERFORMANCE INDICATOR:

Percentage of recommendations issued within 120 days

90%	95%	5%
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> **MOTOR CARRIER REGISTRATION PROGRAM:** Regulates rates, services, and practices on intrastate transportation companies, including railroads, motor freight lines, bus companies, and common carrier pipelines operating in Louisiana; and regulates the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,225,465	\$1,398,577	\$173,112
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,225,465</b>	<b>\$1,398,577</b>	<b>\$173,112</b>
T. O.	26	25	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 25 recommended positions. This includes a net adjustment of (-1) position - a transfer of one position from Motor Carrier Program to the Administrative Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$20,526 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$57,595 Statutory Dedications)

Standard operational adjustment in fees paid for Rent (\$201,181 Statutory Dedications)

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OBJECTIVE: To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.

PERFORMANCE INDICATOR:

Percentage of all registrations processed within 5 days

100%	100%	0%
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OBJECTIVE: To maintain the rate of violation of motor carrier laws and regulations at 15% of vehicles inspected.

PERFORMANCE INDICATORS:

Percentage of inspections that result in violations

Number of inspections performed

15.0%	15.0%	0.0%
47,000	47,000	0

> **DISTRICT OFFICES PROGRAM:** Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,671,650	\$1,853,174	\$181,524
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,671,650</b>	<b>\$1,853,174</b>	<b>\$181,524</b>
T. O.	37	37	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 37 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$237,919 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$56,395 Statutory Dedications)

OBJECTIVE: To ensure that 75% of complaints between regulated utilities and customers are resolved within 30 business days.

PERFORMANCE INDICATOR:

Percent of complaints resolved within 30 business days

75%	75%	0%
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OBJECTIVE: To maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenge is made to the issues promulgated by the commission.

PERFORMANCE INDICATOR:

Number of successful legal challenges

1	2	1
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Means of	As of 12-02-02		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2002-2003	2003-2004	E.O.B.

**TOTAL PUBLIC SERVICE COMMISSION**

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$271,504	\$270,020	(\$1,484)
Statutory Dedications	\$6,816,338	\$7,539,766	\$723,428
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,087,842</b>	<b>\$7,809,786</b>	<b>\$721,944</b>
<b>T. O.</b>	<b>122</b>	<b>122</b>	<b>0</b>